

ACUTE CARE	FY 2012-13	Percent Change From Prior Year	FY 2011-12	Percent Change From Prior Year	FY 2010-11	Percent Change From Prior Year	FY 2009-10	Percent Change From Prior Year	FY 2008-09	Percent Change From Prior Year	FY 2007-08	Percent Change From Prior Year	FY 2006-07	Percent Change From Prior Year	FY 2005-06	Percent Change From Prior Year	FY 2004-05	Percent Change From Prior Year	FY 2003-04
Physician Services & EPSDT	\$31,134,143	8.47%	\$287,020,239	1.57%	\$282,592,042	16.33%	\$242,929,414	4.30%	\$232,912,692	22.16%	\$190,663,827	16.09%	\$164,232,428	13.84%	\$144,266,423	16.23%	\$124,119,339	1.18%	\$122,673,666
Emergency Transportation	\$7,273,660	14.35%	\$6,361,058	2.00%	\$6,236,250	19.52%	\$5,217,633	5.75%	\$4,934,082	8.43%	\$4,550,505	6.21%	\$4,284,622	18.64%	\$3,611,441	3.96%	\$3,473,741	-28.41%	\$4,852,575
Non-Emergency Medical Transportation	\$9,576,755	-8.46%	\$10,462,166	-0.07%	\$10,469,107	14.65%	\$9,131,655	5.09%	\$8,689,018	12.35%	\$7,733,949	-12832.88%	(\$60,740)	444.07%	\$131,164	-213,706%	\$213,706	-91.83%	\$2,616,352
Dental Services	\$116,386,038	12.00%	\$103,911,787	-4.29%	\$108,570,692	22.25%	\$88,806,857	16.15%	\$76,456,424	41.86%	\$53,893,890	9.17%	\$49,367,133	5.70%	\$46,705,514	16.72%	\$40,013,849	2.10%	\$39,145,457
Family Planning	\$699,220	20.77%	\$578,957	31.16%	\$441,414	37.10%	\$321,975	0.80%	\$31,424	58.07%	\$202,073	996.27%	\$18,433	-95.49%	\$409,119	119.93%	\$186,021	-9.06%	\$209,845
Health Maintenance Organizations	\$126,531,583	4.82%	\$120,715,911	2.75%	\$117,488,456	-0.14%	\$117,651,717	-8.85%	\$129,074,627	26.28%	\$102,216,877	-5.73%	\$108,429,033	-29.95%	\$154,782,191	-4.51%	\$162,090,246	-18.09%	\$197,898,131
Inpatient Hospitals	\$406,784,919	12.22%	\$362,502,617	-2.52%	\$371,861,948	10.23%	\$337,358,448	-5.39%	\$356,576,636	11.12%	\$320,896,293	5.32%	\$304,687,402	2.66%	\$296,800,124	11.57%	\$266,011,447	-2.65%	\$273,247,361
Outpatient Hospitals	\$281,148,005	20.93%	\$232,479,846	6.89%	\$217,492,911	50.04%	\$144,956,141	-5.81%	\$153,901,754	18.21%	\$130,192,196	12.46%	\$115,767,213	10.03%	\$105,213,743	12.39%	\$93,618,116	5.13%	\$89,047,191
Lab & X-Ray	\$45,653,385	14.20%	\$39,978,003	5.59%	\$37,862,120	25.59%	\$30,148,317	6.01%	\$28,437,823	24.87%	\$22,774,240	11.38%	\$20,447,143	6.22%	\$19,250,037	10.90%	\$17,484,755	1.51%	\$17,225,324
Durable Medical Equipment	\$103,126,254	10.05%	\$93,706,452	3.40%	\$90,627,945	15.78%	\$78,272,962	1.64%	\$77,011,816	1.58%	\$75,815,972	13.46%	\$66,822,166	13.93%	\$58,652,169	16.61%	\$50,299,251	2.14%	\$49,245,516
Prescription Drugs	\$334,204,114	4.85%	\$318,741,461	13.32%	\$281,278,949	24.40%	\$226,114,086	-3.23%	\$233,666,309	7.75%	\$218,864,136	14.24%	\$189,833,449	-19.88%	\$236,947,825	-15.66%	\$280,930,899	5.69%	\$265,797,673
Drug Rebate	(\$179,022,880)	19.52%	(\$149,787,193)	18.03%	(\$126,909,710)	27.09%	(\$99,855,338)	8.75%	\$191,081,014	65.54%	(\$55,465,088)	-5.42%	(\$58,644,804)	-25.83%	(\$79,008,617)	10.34%	(\$71,656,675)	33.98%	(\$53,484,410)
Rural Health Centers	\$102,345,593	16.82%	\$80,540,816	27.48%	\$100,540,826	17.88%	\$79,991,321	7.18%	\$77,458,484	16.72%	\$65,242,784	3.76%	\$58,801,402	3.30%	\$47,511,330	10.93%	\$44,598,348	3.30%	\$39,048,348
Federally Qualified Health Centers	\$99,791,240	4.97%	\$94,790,483	4.97%	\$90,366,523	24.40%	\$60,134,360	-4.32%	\$73,089,013	16.72%	\$62,641,447	6.21%	\$58,960,102	-4.84%	\$61,957,718	8.99%	\$56,845,564	16.06%	\$51,398,899
Co-Insurance (Title XVIII/Medicare)	\$408,39,212	10.27%	\$37,036,552	1.78%	\$36,387,414	74.50%	\$20,852,175	-25.79%	\$28,098,389	24.84%	\$22,507,368	18.61%	\$18,976,405	5.88%	\$17,922,444	3.25%	\$17,357,700	-9.62%	\$19,205,728
Breast and Cervical Cancer Treatment Program	\$9,559,144	-6.95%	\$10,272,613																

Exhibit N - Expenditure History by Service Category - Delay Adjusted

ACUTE CARE	FY 2012-13	Percent Change From Prior Year	FY 2011-12	Percent Change From Prior Year	FY 2010-11 (DA)	Percent Change From Prior Year	FY 2009-10 (DA)	Percent Change From Prior Year	FY 2008-09	Percent Change From Prior Year	FY 2007-08	Percent Change From Prior Year	FY 2006-07	Percent Change From Prior Year	FY 2005-06	Percent Change From Prior Year	FY 2004-05	Percent Change From Prior Year	FY 2003-04
Physician Services & EPSDT	\$311,344,143	8.47%	\$287,020,239	4.99%	\$273,385,005	8.43%	\$252,136,452	8.25%	\$232,912,692	22.16%	\$190,663,827	16.09%	\$164,232,428	13.84%	\$144,266,423	16.23%	\$124,119,339	1.18%	\$122,673,666
Emergency Transportation	\$7,273,660	14.35%	\$6,361,058	5.59%	\$6,024,130	10.95%	\$5,429,754	10.05%	\$4,934,082	8.43%	\$4,550,505	6.21%	\$4,284,622	18.64%	\$3,611,441	3.96%	\$3,473,741	-28.41%	\$4,852,575
Non-emergency Medical Transportation	\$9,576,755	-8.46%	\$10,462,166	0.95%	\$10,363,372	12.19%	\$9,237,390	6.31%	\$8,689,018	12.35%	\$7,733,949	-1283.88%	(\$60,740)	444.07%	\$13,116,441	-105.22%	\$213,706	-91.83%	\$2,616,532
Dental Services	\$116,386,038	12.00%	\$103,911,787	-0.87%	\$104,818,977	13.25%	\$92,558,572	21.06%	\$76,456,424	41.86%	\$53,893,890	9.17%	\$49,367,133	5.70%	\$46,705,514	16.72%	\$40,013,849	2.10%	\$39,189,457
Family Planning	\$699,220	20.77%	\$578,957	35.12%	\$428,473	27.93%	\$334,916	4.85%	\$319,424	58.07%	\$202,073	996.27%	\$18,433	-95.49%	\$409,119	119.93%	\$186,021	-9.06%	\$204,545
Health Maintenance Organizations	\$126,531,583	4.82%	\$120,715,911	2.75%	\$117,488,424	-0.14%	\$117,651,750	-8.85%	\$129,074,827	26.28%	\$102,216,877	-5.73%	\$108,429,033	-29.95%	\$154,782,191	-4.51%	\$162,090,246	-18.09%	\$197,898,138
Inpatient Hospitals	\$406,784,919	12.22%	\$362,502,617	1.42%	\$357,410,898	1.59%	\$351,809,498	-1.34%	\$356,576,636	11.12%	\$320,899,293	5.32%	\$304,687,402	2.66%	\$296,800,124	11.57%	\$266,011,447	-2.65%	\$273,247,361
Outpatient Hospitals	\$281,148,005	20.93%	\$232,479,846	10.81%	\$209,791,226	37.43%	\$152,657,826	-0.81%	\$153,901,754	18.21%	\$130,192,196	12.46%	\$115,767,273	10.03%	\$105,213,743	12.39%	\$93,618,116	5.13%	\$89,047,191
Lab & X-Ray	\$45,653,385	14.20%	\$39,978,003	9.29%	\$36,581,144	16.39%	\$31,429,294	10.52%	\$28,437,823	24.87%	\$22,774,240	11.38%	\$20,447,143	6.22%	\$19,250,037	10.10%	\$17,484,755	1.51%	\$17,225,324
Durable Medical Equipment	\$103,126,254	10.05%	\$93,706,452	6.79%	\$87,745,314	8.12%	\$81,155,593	5.38%	\$77,011,816	1.58%	\$75,815,972	13.46%	\$66,822,166	13.93%	\$58,652,169	16.61%	\$50,299,251	2.14%	\$49,245,516
Prescription Drugs	\$334,204,114	4.85%	\$318,741,461	16.98%	\$272,469,874	15.98%	\$234,923,161	0.54%	\$233,666,309	7.75%	\$189,833,449	-19.88%	\$189,833,449	-19.88%	\$236,947,825	-15.66%	\$280,930,899	5.69%	\$265,797,673
Drug Rebate	(\$179,022,880)	19.52%	(\$149,787,193)	18.03%	(\$126,909,710)	27.09%	(\$99,855,328)	8.75%	(\$91,818,104)	65.54%	(\$55,465,088)	-5.42%	(\$58,644,804)	-25.83%	(\$79,068,617)	10.34%	(\$71,656,675)	33.98%	(\$53,484,910)
Rural Health Centers	\$12,345,593	16.82%	\$10,567,916	6.88%	\$9,887,646	19.21%	\$8,294,180	11.20%	\$7,458,484	19.47%	\$6,242,784	6.16%	\$5,880,402	23.76%	\$4,751,330	3.33%	\$4,598,395	17.63%	\$3,909,810
Federally Qualified Health Centers	\$99,791,204	5.28%	\$94,790,483	8.29%	\$87,530,065	10.77%	\$79,020,818	8.12%	\$73,089,013	16.72%	\$62,621,473	6.21%	\$58,960,102	-4.84%	\$61,957,718	8.99%	\$56,845,564	10.60%	\$51,398,899
Co-Insurance (Title XVIII/Medicare)	\$40,839,212	10.27%	\$37,036,552	5.69%	\$35,043,547	57.88%	\$22,196,042	-21.01%	\$28,098,389	24.84%	\$22,507,668	18.61%	\$18,976,405	5.88%	\$17,922,444	3.25%	\$17,357,700	-9.62%	\$19,205,728
Breast and Cervical Cancer Treatment Program	\$9,559,144	-6.95%	\$10,272,613	4.64%	\$9,817,118	9.01%	\$9,005,795	-27.89%	\$7,042,030	-0.65%	\$7,088,411	27.61%	\$5,554,934	-18.41%	\$6,808,264	173.41%	\$2,490,090	-6.69%	\$2,668,652
Prepaid Inpatient Health Plan Services	\$57,655,514	2.11%	\$56,463,119	11.04%	\$50,849,494	13.75%	\$44,703,819	24.21%	\$35,989,196	6.85%	\$33,682,305	7.66%	\$31,285,316	-5.16%	\$32,987,230	-51.83%	\$68,474,304	297.28%	\$17,235,604
Other Medical Services	\$15,532	1.55%	\$15,295	8.03%	\$14,158	-71.19%	\$49,140	4.67%	\$46,946	38.53%	\$33,888	26.75%	\$26,736	-10.59%	\$29,903	1.48%	\$29,468	-70.72%	\$100,654
Home Health	\$177,355,908	9.74%	\$161,607,733	-4.19%	\$168,682,120	5.16%	\$160,400,069	8.87%	\$147,328,138	13.58%	\$129,715,198	18.30%	\$109,647,063	18.89%	\$92,227,451	23.74%	\$74,534,611	6.94%	\$69,697,057
Presumptive Eligibility	\$3,075,000	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	-100.00%	\$3,770,690	-51.96%	\$7,849,344	196.81%	\$2,644,540	100.00%	\$0	0.00%	\$0
Subtotal of Acute Care	\$1,964,342,304	9.29%	\$1,797,425,015	5.03%	\$1,711,421,275	10.19%	\$1,553,138,739	2.91%	\$1,509,214,896	12.96%	\$1,336,004,286	11.02%	\$1,203,363,838	-0.29%	\$1,206,887,685	1.32%	\$1,191,114,826	1.57%	\$1,172,728,792
COMMUNITY BASED LONG-TERM CARE																			
HCBS - Elderly, Blind, and Disabled	\$242,494,560	7.69%	\$225,185,711	7.99%	\$208,526,316	9.70%	\$190,095,902	7.71%	\$176,481,671	24.96%	\$141,231,844	14.20%	\$123,673,036	15.28%	\$107,276,565	13.86%	\$94,216,182	-0.55%	\$94,741,923
HCBS - Mental Illness	\$28,309,412	9.16%	\$25,934,255	5.48%	\$24,587,535	6.71%	\$23,040,614	0.36%	\$22,958,866	12.49%	\$20,409,887	18.34%	\$17,246,320	15.10%	\$14,984,173	15.09%	\$13,019,463	-13.38%	\$15,030,947
HCBS - Disabled Children	\$5,350,385	70.93%	\$3,130,073	65.86%	\$1,887,201	2.51%	\$1,841,013	5.34%	\$1,747,683	29.09%	\$1,353,847	49.62%	\$904,883	36.73%	\$661,823	37.33%	\$481,927	34.28%	\$358,891
HCBS - Persons Living with AIDS	\$480,928	-6.80%	\$516,036	-6.24%	\$550,397	-8.04%	\$598,542	0.98%	\$592,744	-0.45%	\$595,406	18.25%	\$503,530	6.50%	\$472,783	3.13%	\$458,451	-18.46%	\$562,218
HCBS - Consumer Directed Attendant Support	\$2,661,977	-23.10%	\$3,461,683	16.90%	\$2,961,259	-15.80%	\$3,516,917	-14.76%	\$4,125,973	-70.76%	\$14,109,819	12.16%	\$12,580,285	73.81%	\$7,237,889	22.42%	\$5,912,371	92.92%	\$3,064,733
HCBS - Brain Injury	\$12,849,682	2.09%	\$12,587,131	3.32%	\$12,182,916	5.06%	\$11,596,421	-3.59%	\$10,785,587	11.52%	\$10,028,236	-2.94%	\$11,112,528	26.08%	\$8,813,686	-4.46%	\$9,225,591	2.59%	\$8,992,797
HCBS - Children with Autism	\$885,424	-13.40%	\$1,022,387	-23.05%	\$1,328,577	-16.69%	\$1,394,735	23.25%	\$1,293,932	86.02%	\$695,586	3599.64%	\$18,801	100.00%	\$0	0.00%	\$0	0.00%	\$0
HCBS - Pediatric Hospice	\$207,131	21.19%	\$170,910	43.29%	\$119,273	16.69%	\$102,210	248.70%	\$29,312	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
HCBS - Alternative Therapies	\$252,509	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Private Duty Nursing	\$36,846,961	18.31%	\$31,144,153	13.97%	\$27,325,957	15.46%	\$23,666,555	10.84%	\$21,351,408	8.11%	\$19,749,262	14.16%	\$17,299,756	10.78%	\$15,616,760	10.98%	\$14,071,893	6.80%	\$13,176,147
Hospice	\$43,397,100	2.53%	\$42,326,808	7.03%	\$39,547,635	-9.37%	\$43,636,826	9.36%	\$39,902,873	21.62%	\$32,810,776	3.22%	\$31,787,348	11.51%	\$28,507,087	21.00%	\$23,559,031	3.35%	\$22,795,661
Subtotal Community Based Long-Term Care	\$373,736,070	8.18%	\$345,479,147	8.29%	\$319,017,067	6.45%	\$299,689,736	6.84%	\$280,512,697	16.04%	\$241,742,014	12.37%	\$215,126,488	17.19%	\$183,570,766	14.06%	\$160,944,908	1.40%	\$158,723,316
LONG-TERM CARE AND INSURANCE																			
Class I Nursing Facilities	\$532,405,250	2.14%	\$521,244,769	4.39%	\$499,315,391	0.69%	\$495,900,792	-6.60%	\$530,918,672	9.11%	\$486,568,498	1.73%	\$478,303,487	4.77%	\$456,520,328	7.70%	\$423,878,333	1.89%	\$416,011,012
Class II Nursing Facilities	\$5,107,562	104.38%	\$2,499,074	-21.00%	\$3,163,194	160.27%	\$1,215,347	-46.50%	\$2,271,714	1.61%	\$2,235,636	-1.52%	\$2,270,136	57.99%	\$1,436,850	3.86%	\$1,383,445	25.25%	\$1,104,554
Program of All-Inclusive Care for the Elderly	\$97,346,358	13.88%	\$85,480,585	1.26%	\$84,414,277	21.89%	\$69,256,028	13.44%	\$61,049,836	23.54%	\$49,418,855	15.27%	\$42,872,281	5.93%	\$40,470,490	15.10%	\$35,160,005	30.08%	\$27,029,169
Supplemental Medicare Insurance Benefit	\$119,859,864	1.06%	\$118,598,927	-0.79%	\$119,543,734	15.98%	\$103,068,590	9.95%	\$93,743,114	13.67%	\$82,465,946	-0.29%	\$82,706,881	16.86%	\$70,775,604	21.09%	\$58,449,753	22.76%	\$47,613,226
Health Insurance Buy-In Program	\$1,361,531	17.44%	\$1,159,307	11.83%	\$1,036,644	1.63%	\$1,019,989	8.26%	\$942,145	4.11%	\$904,947	21.90%	\$742,352	41.62%	\$524,194	-13.69%	\$607,332	-12.00%	\$690,172
Subtotal Long-Term Care and Insurance	\$756,080,566	3.72%	\$728,982,662	3.04%	\$707,473,240	5.52%	\$670,460,746	-2.68%	\$688,925,481	10.83%	\$621,593,882	2.42%	\$606,895,137	6.52%	\$569,727,466	9.67%	\$519,478,869	5.49%	\$492,448,133
SERVICE MANAGEMENT																			
Single Entry Points	\$26,976,561	6.94%	\$25,226,746	5.02%	\$24,021,660	1.32%	\$23,707,551	2.78%	\$23,067,175	6.02%	\$21,757,100	20.86%	\$18,002,536	8.80%	\$16,547,063	-4.11%	\$17,256,835	18.76%	\$14,530,561
Disease Management	\$957,110	-2.54%	\$982,012	0.00%	\$0	-100.00%	\$71,616	-97.52%	\$2,882,271	23.66%	\$2,330,726	443.29%	\$428,999	33.08%	\$322,355	57.49%	\$204,682	100.00%	\$0
Prepaid Inpatient Health Plan Administration	\$28,943,360	225.52%	\$8,891,348	37.31%	\$6,475,244	26.67%	\$5,111,753	29.90%	\$3,935,134	9.02%	\$3,609,472	-21.88%	\$4,620,417	-13.49%	\$5,340,741	24.63%	\$4,285,446	29.54%	\$3,308,119
Accountable Care Collaborative	\$14,470,646	-19.19%	\$17,907,833	1917.99%	\$887,411	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Subtotal Service Management	\$71,347,676	34.60%	\$53,007,939	68.90%	\$31,384,315	8.63%	\$28,890,920	-3.32%	\$29,884,581	7.90%	\$27,697,298	20.15%	\$23,051,952	3.79%	\$22,210,159	2.13%	\$21,746,963	21.91%	\$17,838,681
Total Services	\$3,165,506,616	8.23%	\$2,924,894,763	5.62%	\$2,769,295,897	8.51%	\$2,552,180,141	1.74%	\$2,508,537,655	12.64%	\$2,227,037,481	8.72%	\$2,048,437,415	3.33%	\$1,982,396,076	4.71%	\$1,893,285,567	2.80%	\$1,841,738,922
FINANCING AND SUPPLEMENTAL PAYMENTS																			
Upper Payment Limit Financing	\$5,811,783	-8.87%	\$6,377,165	-61.22%	\$16,446,173	-8.31%	\$17,936,927	-2.62%	\$18,419,432	54.11%	\$11,952,096	-7.77%	\$12,959,393	-6.55%	\$13,868,231	-48.99%	\$27,189,205	1.00%	\$26,919,593
Hospital Supplemental Payments	\$650,828,979	3.90%	\$614,554,259	34.96%	\$455,348,284	45.73%	\$312,468,739	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Nursing Facility Supplemental Payments	\$84,755,778	-2.34%	\$86,787,485	13.72%	\$76,315,634	60.83%	\$47,451,412	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0
Physician Supplemental Payments	\$13,485,215	170.53%	\$4,984,682	83.54%	\$2,715,842	81													